

## **Program B: Grants Programs**

### **PROGRAM DESCRIPTION**

The mission of the Grants Program is to provide both quality and timely leadership and support to the various offices and programs in the Department of Health and Hospitals so that their functions and mandates can be carried out in an efficient and effective manner.

The goal of the Grants programs is to provide overall direction and administrative support to the Department.

The Grants Program includes the following activities: the Technology Assistance Grant/LATAN (DHH provides fiscal support to LATAN, but does not administer the program or its activities), Hotel Dieu lease payments, Abstinence Program (administered by the Governor's Office with administrative support provided by DHH), Rural Health Grants and the Physicians Loan Repayment Program.

The Technology Related Assistance to Individuals with Disabilities Act of 1988 authorized the U.S. Department of Education to grant funds to states to establish collaborative, consumer driven statewide Technology Assistance Networks to provide assistive technology services to individuals with disabilities. The Louisiana Assistive Technology Access Network (LATAN) is a consumer-directed, consumer-responsive advocacy and systems change project that involves consumers in planning, implementing and evaluating LATAN's activities. LATAN's mission is to collaborate with individuals with disabilities and agencies to develop and implement a seamless system of assistive technology services and supports for all individuals with disabilities in Louisiana.

The Louisiana Public Facilities Authority purchased the Hotel Dieu Hospital in New Orleans on December 31, 1992, and leased the facility to the Department of Health and Hospitals. The LSU Health Sciences Center, Health Care Services Division (HCSD) manages and operates the hospital through a cooperative agreement with the Department, and re-named the facility University Hospital.

Rural Health Grants provide time-limited grants to outpatient medical clinics located in rural areas.

The Physicians Loan Repayment program provides financial assistance to primary care physicians who agree to practice in rural, physician shortage areas. The financial assistance takes the form of making payments on the loans that physicians have obtained in the course of becoming medical doctors for up to three (3) years of service.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To recruit a minimum of 12 new health care practitioners in rural and underserved areas through the State Loan Repayment Program.

Strategic Link: This objective is linked to the revised DHH Strategic Plan at 09-307, B, Objective 1.1. The corresponding strategic objective is identical in language to this objective.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of new health care practitioners recruited to work in rural and underserved areas	12	5	12	0	12 <sup>1</sup>	12 <sup>4</sup>
S	Number of existing health care practitioners supported in under-served areas	28	19	28	19	8 <sup>1,2</sup>	8 <sup>4</sup>
S	Projected loan repayment amounts	Not available <sup>3</sup>	\$341,108	\$546,000	\$327,776	\$546,000	\$546,000 <sup>4</sup>

<sup>1</sup> The total number of practitioners to be supported in FY 2001-2002 is estimated at 20. The average cost per practitioner is expected to rise due to attempts to attract a greater proportion of physicians (\$30,000 per practitioner per year) as opposed to other types of practitioners whose costs would be lower.

<sup>2</sup> Because no new practitioners will be recruited in FY 2000-2001, the number of existing practitioners in FY 2001-2002 will drop from the usual number. Eleven of the "existing" practitioners in FY 2000-2001 will have used all three years of eligibility prior to FY 2001-2002.

<sup>3</sup> This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

<sup>4</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

**GENERAL PERFORMANCE INFORMATION: OFFICE OF THE SECRETARY**

<b>PERFORMANCE INDICATOR</b>	<b>PRIOR YEAR ACTUAL FY 1995-96</b>	<b>PRIOR YEAR ACTUAL FY 1996-97</b>	<b>PRIOR YEAR ACTUAL FY 1997-98</b>	<b>PRIOR YEAR ACTUAL FY 1998-99</b>	<b>PRIOR YEAR ACTUAL FY 1999-00</b>
Number of health professional shortage area designations	Not available	127	129	130	137
Practitioners recruited and funded through the National Health Service Corp <sup>1</sup>	Not available <sup>2</sup>	Not available <sup>2</sup>	15	17	15

<sup>1</sup> The federal government makes payment directly to the practitioners in this program.

<sup>2</sup> Not an indicator in these fiscal years.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,175,490	\$273,000	\$273,000	\$273,000	\$273,000	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	4,961,594	6,000,000	6,000,000	6,000,000	6,000,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	697,438	2,612,828	2,612,828	2,612,828	2,612,828	0
TOTAL MEANS OF FINANCING	<b>\$6,834,522</b>	<b>\$8,885,828</b>	<b>\$8,885,828</b>	<b>\$8,885,828</b>	<b>\$8,885,828</b>	<b>\$0</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	6,834,522	8,885,828	8,885,828	8,885,828	8,885,828	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$6,834,522</b>	<b>\$8,885,828</b>	<b>\$8,885,828</b>	<b>\$8,885,828</b>	<b>\$8,885,828</b>	<b>\$0</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, and Federal Funds. Interagency Transfers are funds from the LSU Health Science Center, Health Care Services Division for the Hotel Dieu lease payment. Federal Funds derive from a series of federal grants: Technology Assistance Grant; Rural Health Grant; and Physicians' Loan Repayment Grant.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$273,000	\$8,885,828	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$273,000	\$8,885,828	0	EXISTING OPERATING BUDGET – December 15, 2000
\$273,000	\$8,885,828	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$273,000	\$8,885,828	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$273,000	\$8,885,828	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.0% of the existing operating budget. It represents 97.0% of the total request (\$9,157,828) for this program.

### PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001 - 2002.

**\$0    TOTAL PROFESSIONAL SERVICES**

### OTHER CHARGES

\$1,600,000	Abstinence Program
\$6,000,000	Hotel Dieu Lease Payment
\$546,000	Physicians' Loan Repayment Program
\$739,828	Technology Assistance Grant from the U.S. Department of Education to provide a technology-related assistance for disabled individuals. This includes the actual purchase of devices and information outreach mechanisms.

**\$8,885,828 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

This program does not have funding for Interagency Transfers for Fiscal Year 2001 - 2002.

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$8,885,828 TOTAL OTHER CHARGES**

**ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 - 2002.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**